

## 2017-2018 BUDGET QUESTION

### *Response to Request for Information*

**DEPARTMENT:** Financial Services – Budget

**REQUEST NO.:** 112

**REQUESTED BY:** Kitchen

**DATE REQUESTED:** 8/21/17

**DATE POSTED:** 8/25/17

**REQUEST:** Please provide the total funding in the FY 2018 Proposed Budget the City included for homelessness.

**RESPONSE:** The following table highlights total funding by department on homelessness included in the FY 2018 Proposed Budget. Please note this response includes what departments have budgeted for homelessness and does not reflect actual expenditures as FY 2018 will not begin until October 1, 2017. For example, the capital funding for the Women's and Children's Shelter was approved in prior budgets and is not included on this list even though spending will occur in FY 2018.

Department	FY 2018 Proposed	Budget Category	Description
Police	\$16,226	Operating	HOST Team van
Emergency Medical Services	\$69,361	Operating	HOST Team
Austin Public Health	\$5,488,314	Operating	Permanent Supportive Housing, Temporary Housing, Shelter, Rapid ReHousing, Prevention, Outreach, and Planning and Administration
Austin Public Health	\$3,943,753	Special Revenue	Shelter, Rapid ReHousing, Permanent Supportive Housing, Housing for People with AIDS (HOPWA)
Watershed Protection	\$905,000	Revenue	Exemption for the Religious Coalition to Assist the Homeless (RCAH) from Drainage Utility Fee (DUF) for religious organizations that provide housing for the homeless (City Code 15-2-13)
Neighborhood Housing and Community Development	\$510,300	Special Revenue	Tenant-based rental assistance contracts with Salvation Army and the Housing Authority of the City of Austin (HACA)

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Telecommunications and Regulatory Affairs	\$40,000	Operating	Estimated budget based on historical evidence to provide technology resources and digital skills training services at the ARCH
Municipal Court	\$2,305,741	Operating	Case management services provided by DACC case managers and rehabilitation services contracts, including Road to Recovery (the amount listed excludes DACC administrative costs)
<b>TOTAL</b>	<b>\$13,278,695</b>		